



The meeting will begin at 5:45 p.m.



FY2021 Tentative Budget

Alamar (Lakin) Community Facilities District

BOARD MEETING

MAY 18, 2020

FY2021 CFD Tentative Budget



Sets the maximum
expenditure limit



May be reduced but
cannot increase



May be amended
throughout the fiscal year

FY2021 CFD Tentative Budget



District has not issued debt



No secondary property tax



Max primary rate of \$0.30 / \$100
NAV raises \$5,436



Estimate of \$24,844 from developer
for insurance

FY2021 CFD Tentative Budget

	Amount
Expenses	\$30,280
Revenues	\$30,280

FY2021
Tentative
Budget –
Major needs

Anticipate District insurance
policy premium

Miscellaneous District
expenses

Budget Adoption Steps

Month	Activity
May 18	Tentative Budget Adoption
May 15	1 st Public Notice – Public Hearing – Final Budget
May 22	2 nd Public Notice – Public Hearing – Final Budget
June 1	Public Hearing and Final Budget Adoption
June 15	Adopt Property Tax Levy



Questions/Comments?



Avondale

Civic Center Expansion Office Building

CITY COUNCIL WORK SESSION
05/18/20
CITY HALL APPROACH



Background

- ▶ Space Plan Completed – December 2019
- ▶ Due to additional space needs in the existing City Hall building the following departments will be relocating to the newly constructed building
 - ▶ Mayor and Council Offices
 - ▶ City Manager's Office
 - ▶ Marketing and Public Relations/DMO
 - ▶ City Attorney's Office
 - ▶ Economic Development
- ▶ A conference center will also be included in the new building

Site location

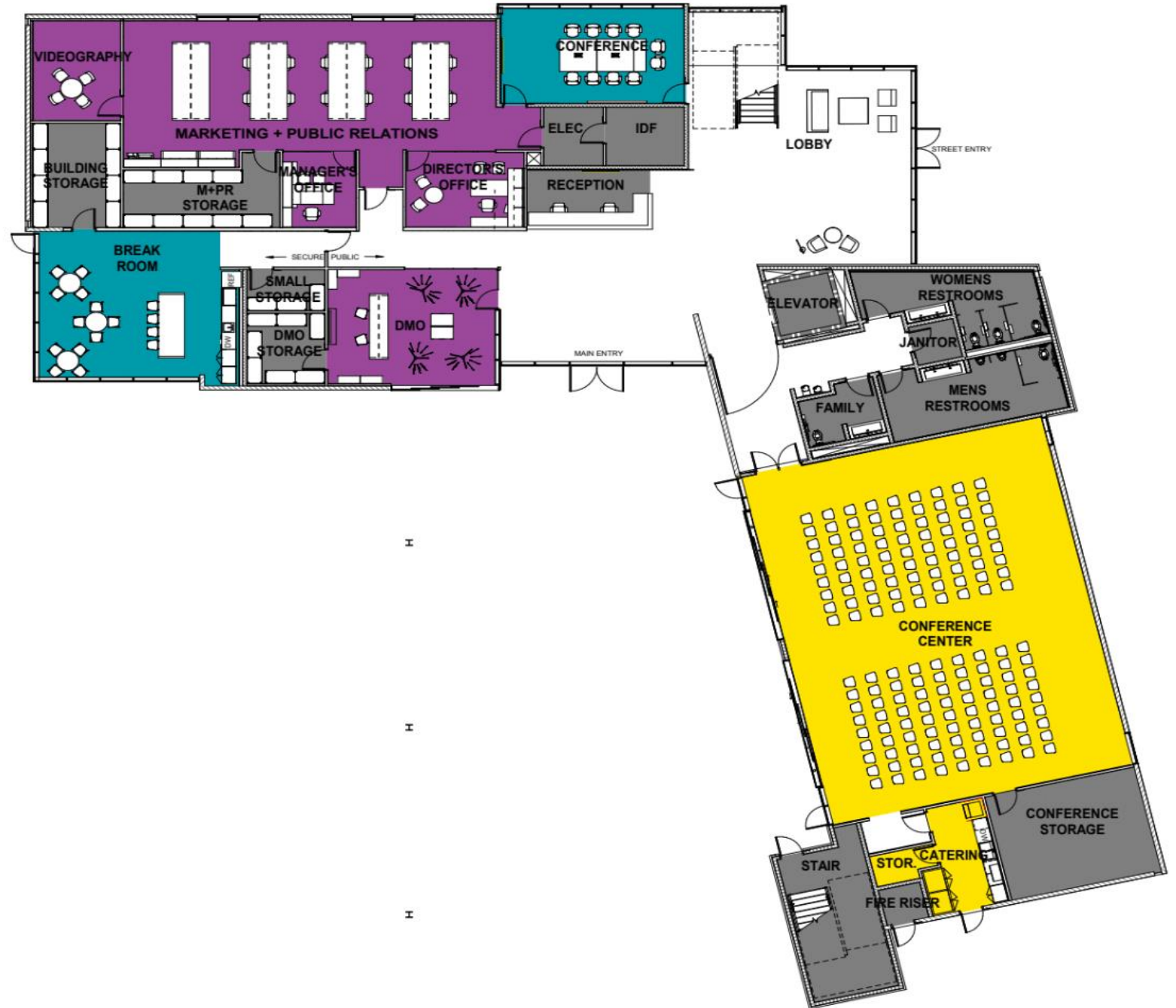
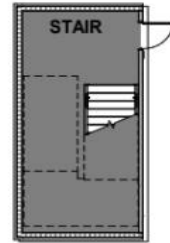


LEVEL 1 PLAN

10,850 SF

LEGEND

- CITY COUNCIL
- CITY MANAGER
- CITY ATTORNEY
- ECONOMIC DEVELOPMENT
- MARKETING +PUBLIC RELATIONIS
- CONFERCING CENTER
- SHARED SPACES
- SUPPORT SPACE



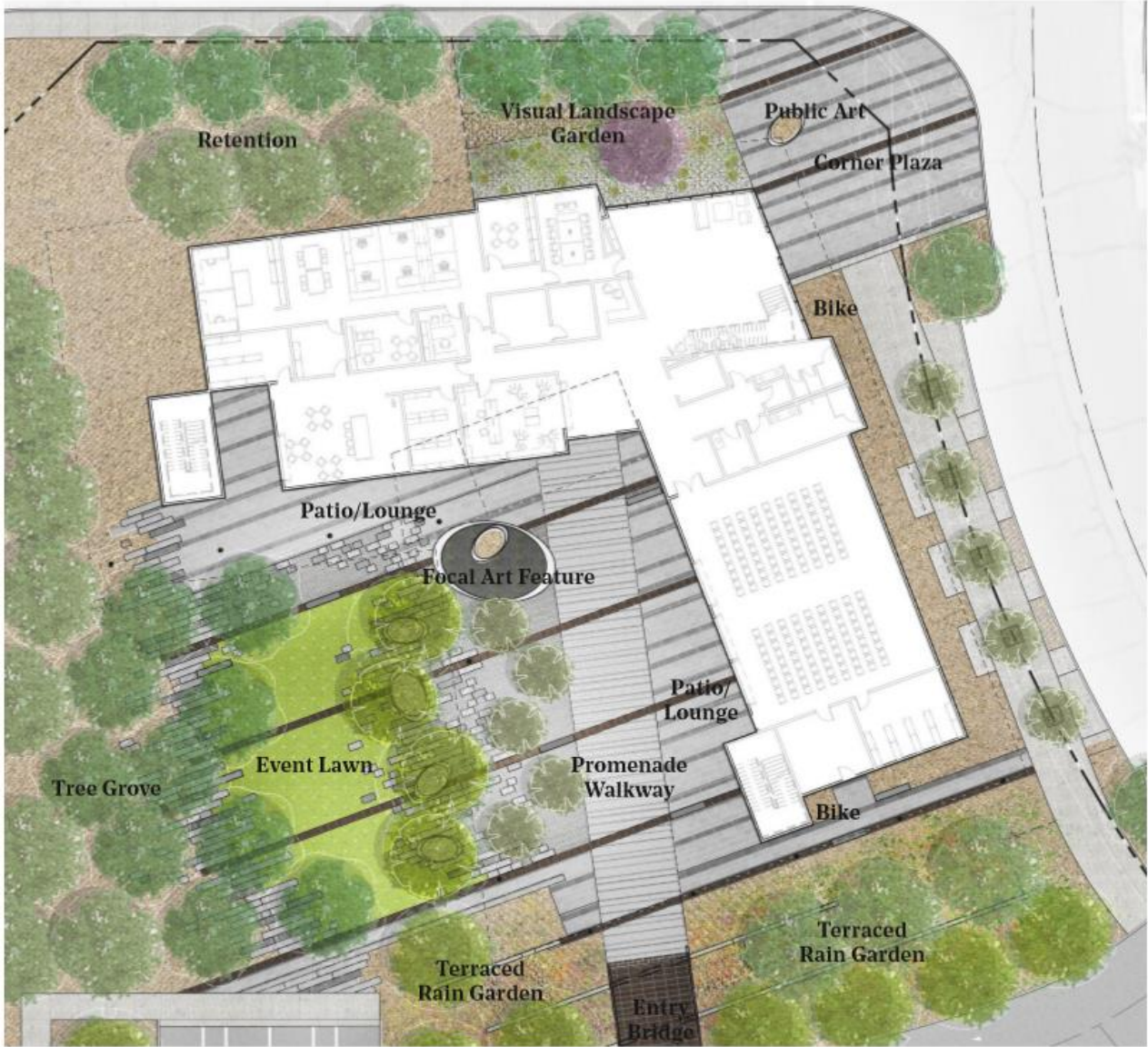
LEVEL 2 PLAN

12,500 SF

- LEGEND**
- CITY COUNCIL
 - CITY MANAGER
 - CITY ATTORNEY
 - ECONOMIC DEVELOPMENT
 - MARKETING +PUBLIC RELATIONIS
 - CONFERENCING CENTER
 - SHARED SPACES
 - SUPPORT SPACES



Courtyard: **DAILY USE**



patio lounge

Courtyard Event: **NASCAR OPENING NIGHT**



race car display



event night

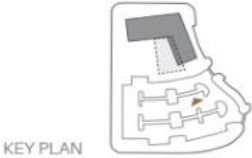


social tent



performaing stage

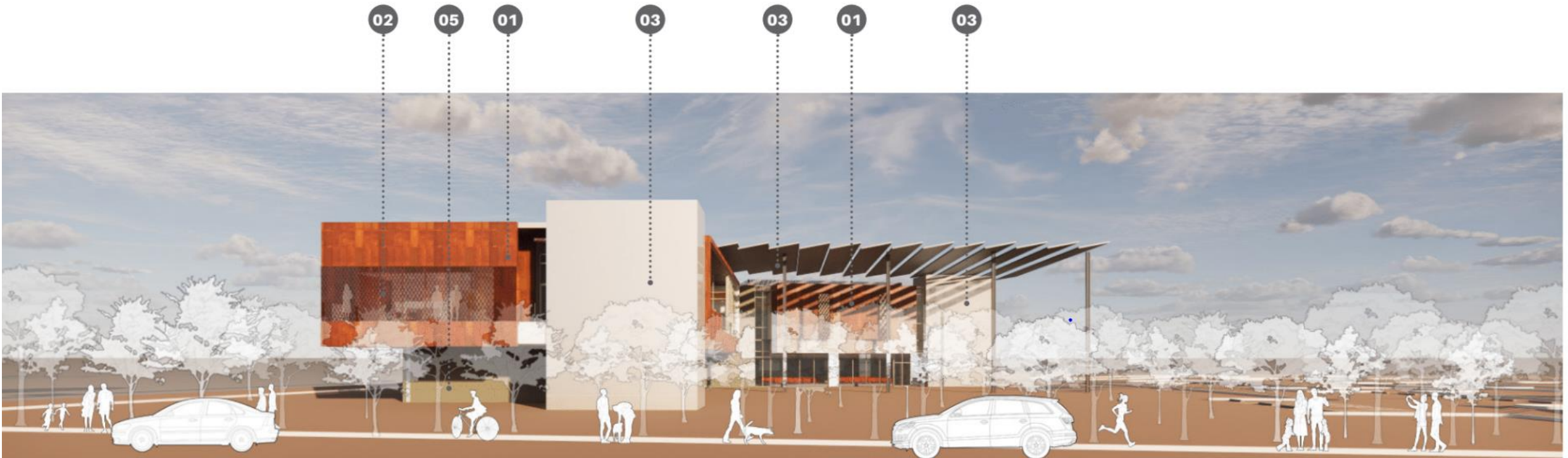
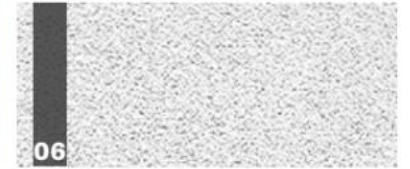
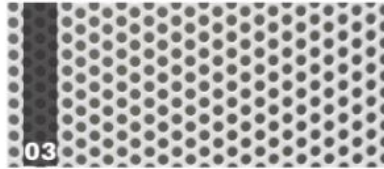
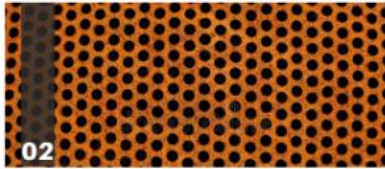
SITEVIEW



SITEVIEW



WEST ELEVATION



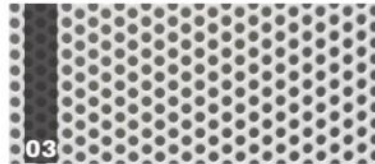
NORTHELEVATION



01



02



03



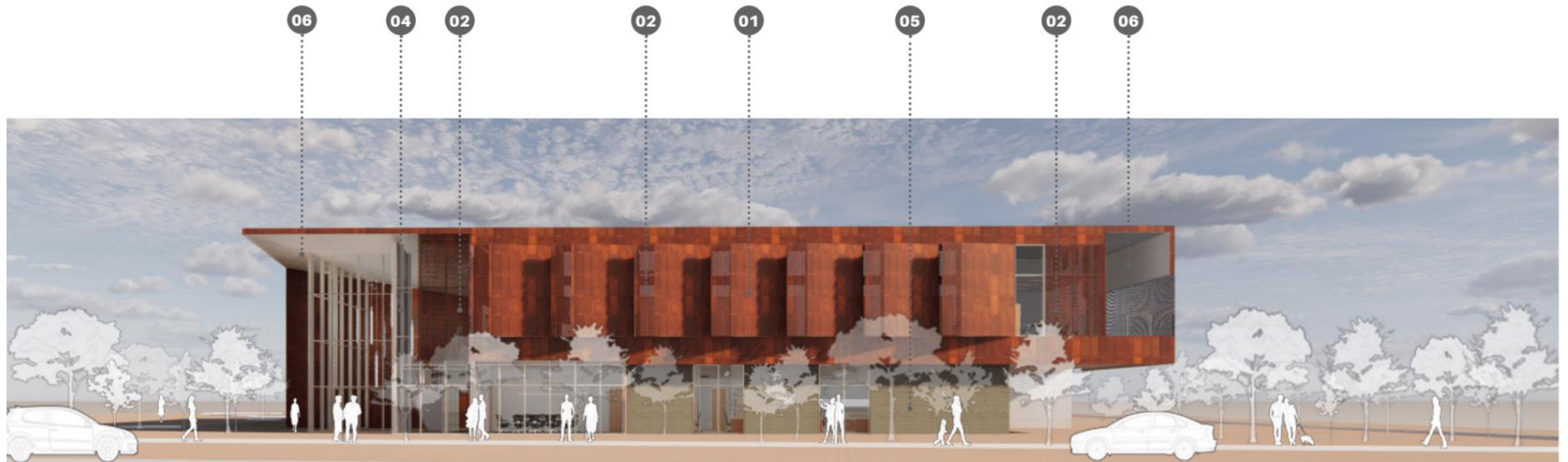
04



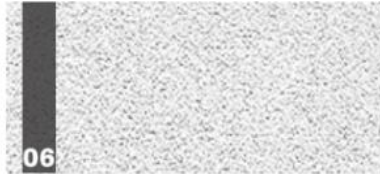
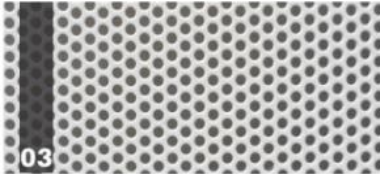
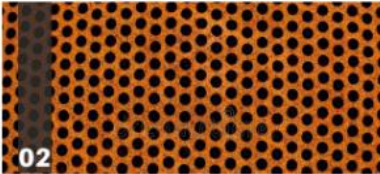
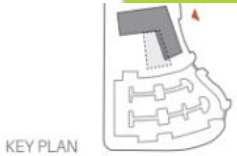
05



06



EASTELEVATION



SOUTHELEVATION



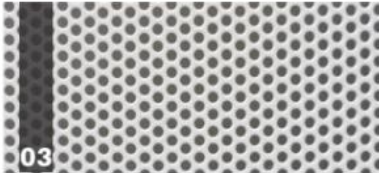
KEY PLAN



01



02



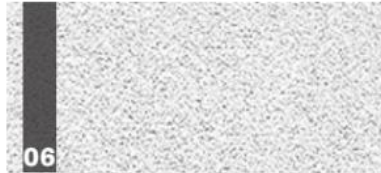
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04



05



06





CITY HALL APPROACH

Next Steps



Project Budget:	\$13,266,438
Design Completion:	December 2020
Construction:	January 2021
Project Completion:	Spring 2022

Questions/Discussion

- ▶ Floor Plan
- ▶ Site Design
- ▶ Elevations



Avondale



FY2021 Tentative Budget

CITY COUNCIL MEETING

APRIL 18, 2020

FY2021 Tentative Budget



Sets the maximum
expenditure limit




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cannot increase



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throughout the fiscal year

FY2021 Tentative Budget



	Amount
Expenses	\$280.1
Transfers Out	\$37.1
Total Uses	\$317.3

In Millions

FY2021 Tentative Budget

Fund	FY2021 CM Recom.	FY2021 Tentative	\$ Variance	% Variance
General Fund	\$ 72.0	\$ 81.3	\$ 9.3	11.3%
Special Revenue	38.7	39.5	0.8	2.2%
Debt Service	9.5	9.5	0	0%
Capital Projects	71.0	80.0	8.9	12.6%
Enterprise	70.5	62.6	(8.0)	(11.2%)
Internal Service/Trust	7.1	7.1	0	0%
Transfers Out	33.6	37.1	3.5	9.4%
Total	\$ 302.5	\$ 317.3	\$ 14.8	4.9%

FY2021 Tentative Budget - Changes

Temporary Sidewalk Project

School Resource Officer

Funding of NASCAR related costs

Digital and Communications Specialist Funded

Tentative Budget – Technical Changes



Created separate economic opportunities fund



Created funds to separately track development impact fee and bond funded projects



Increased General Fund Contingency from \$3 million to \$12 million



Adjusted Carryover amounts

Budget Adoption Steps

Month	Activity
May 18	Tentative Budget Adoption
May 20	1 st Public Notice – Budget and Truth in Taxation
May 27	2 nd Public Notice – Budget and Truth in Taxation
June 1	Hearing and Final Budget Adoption Truth in Taxation Hearing
June 15	Adopt Property Tax Levy



Questions/Comments?